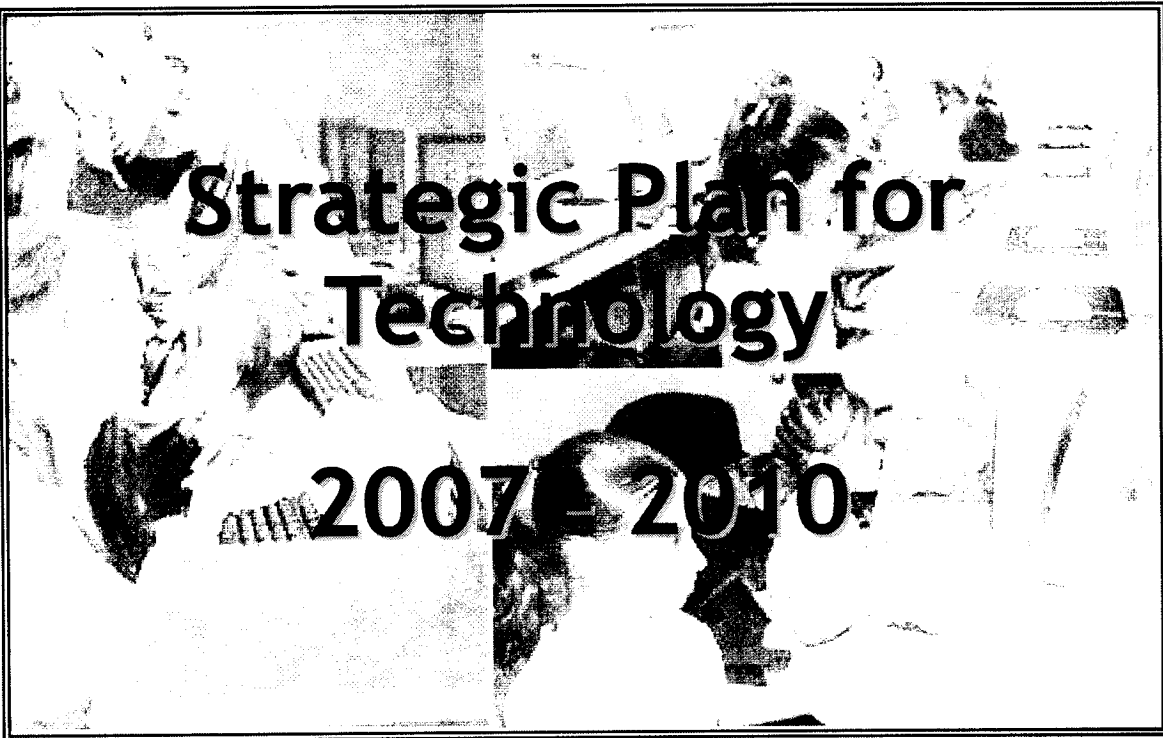




**Broward County
Public Schools**



July 24, 2007



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Introduction

The Broward County Public Schools (BCPS) is at a turning point in which student enrollment is declining and therefore revenues are declining. To address the impact of this shift, the district is closely examining all programming and how all funds, including technology funds, are spent. At the same time, The School Board of Broward County, Florida is reviewing its mission, vision, and strategic goals and wants to ensure that all projects in the district are aligned to their strategic plan.

In March, 2007, The Interim Superintendent of the Broward County Public Schools and the School Board convened a committee to develop a Strategic Plan for Technology. The committee consisted of teachers, school administrators, outside business persons and representatives of ETS, curriculum, and other departments within the district. (A complete list is provided in the Appendices.) The charter of the committee was to develop a modified Strategic Plan for Technology, 2007-10, taking into consideration the several plans already in place, as well as new input from a wide spectrum of stakeholders. Data was collected through document review and a series of stakeholder interviews. (A complete list is provided in the Appendices.)

The committee reassembled to perform a Strengths, Weaknesses, Opportunities, Threats (SWOT) analysis and develop goals based on the data collection activities and to formulate objectives designed to meet these goals. The goals and objectives are presented in this document along with a brief vignette reflecting how the content of each goal impacts the district.



Executive Summary

To ensure improved operational efficiency and effective spending in the BCPS, a Strategic Plan for Technology will help to direct the implementation of all technology initiatives within the district. This strategic plan was developed in alignment to the district's mission, vision, and goals and will be the basis for all projects in the district over the next three years. The plan outlines the district's goals and objectives for information and instructional technology programs and implementation for the period July 1, 2007 through June 30, 2010. It defines how technology will be used effectively to support academic achievement, to streamline administrative processes, and to empower decision making and will be used in conjunction with the district's educational program.

The *Strategic Plan for Technology* defines a finite set of goals in the areas of Planning and Implementation, Staff and Community Development, Operational Effectiveness, and Technology and Infrastructure. Each area outlines three or four realistic goals and the objectives that define them. In each area, one major goal rises to the top. These are described in the following paragraphs.

Planning and Implementation

In the area of Planning and Implementation, the findings showed that projects were often initiated in response to an identified need or want, but without following a planning process. As a result, there are multiple, sometimes conflicting, initiatives underway at any time in the district and these are often competing for the same resources. To resolve this, the highest priority for Planning and Implementation is:

PI-2: Increase the effectiveness of new technology initiatives throughout the district with a standard approval, planning, implementation, (training) and evaluation process.

Staff and Community Development

In the area of Staff and Community Development, the findings showed that while training is available in a variety of formats, it is not disseminated to all users in a timely fashion and in many cases, users attend training and then do not have access to the technology for which they are being trained. To resolve this, the highest priority for Staff and Community Development is:

SCD-1: All technology initiatives will include a comprehensive training plan to ensure that district teachers and staff are proficient technology users.

Operational Effectiveness

In the area of Operational Effectiveness, the findings showed that users are frustrated with the lack of support and response to their needs. Following recent unsuccessful projects, including the email system (CAB), the gradebook system (Pinnacle), and the help desk system (CRM),



there remains a crisis of confidence in operational activities within the district. To resolve this, the highest priority for Operations is:

OP-4: Increase the technology organization's effectiveness through alignment of resources and transition to a customer focused organization

Technology and Infrastructure

In the area of Technology and Infrastructure, the policy of site-based management within the district has led to widely varying levels of technical support and technology integration at the school-level. In schools whose leaders make technology a priority, there is a higher level of support and in schools whose leaders do NOT make technology a priority, the lack of support is significant. To resolve this, the highest priority for Technology and Infrastructure is:

TI-2: Develop and implement a district-wide instructional and technical support model.

The *Strategic Plan for Technology* presents a realistic and manageable expectation for the district to achieve during the three year period and which will have a major impact on teaching and learning as well as streamlining business practices. Successful implementation of this plan will have far-reaching benefits for the district by ensuring that students, teachers, administrators and community members will have access to the 21st century literacy and technology skills to empower them to lead productive and fulfilling lives as lifelong learners and responsible citizens.



1.0 Mission, Vision, and Values Statements

This Strategic Plan for Technology is aligned to the School Board of Broward County's mission, proposed vision, core values, and proposed strategic goals, as summarized below.

District Mission

The School Board of Broward County, Florida is dedicated to meeting the educational needs of all students in a safe learning environment.

District Vision

Prepare today's students for tomorrow's work world.

Core Values

- Student Focus
- Communication, Trust, and Teamwork
- Benchmark the Best
- Excellence
- Integrity and Ethics

Strategic Goals

- Ensure that all students perform to their highest potential.
- Improve high school graduation rates.
- Improve student health and wellness.
- Develop an administrative structure that fosters streamlined district operations.
- Improve communications between the Board and its major stakeholders.
- Adopt best business practices.
- Reward excellence.



2.0 Planning and Implementation Goals and Objectives

Planning and implementing major initiatives in a large district is a monumental task. Coordinating the goals of several disparate groups and aligning these to a single strategic plan is a challenge at best. Concerns in this area are related to decision-making processes, implementation strategies, and an infrastructure that meets the needs of the students, teachers, administrators, and community members. The goals in this section are designed to ensure that planning and implementation occurs on a district-wide basis.

- PI-1: All software, both administrative and instructional, will be evaluated and procured through a software evaluation process in order to ensure that customer needs, technology standards, and cost effectiveness are addressed.*
- PI-2: Increase the effectiveness of new technology initiatives throughout the district with a standard approval, planning, implementation, training, and evaluation process.*
- PI-3: Ensure that technical infrastructure and technical human resources continuously support the district's current and future technology initiatives.*



PI-1: All software, both administrative and instructional, will be evaluated and procured through a software evaluation process in order to ensure that customer needs, technology standards, and cost effectiveness are addressed.

Vignette:

The high school principal was frustrated with the increasing cost of software in his budget. Having seen a presentation of an open source software, he decided to try it. He submitted a request to approve his use of the open source solution and, in his enthusiasm, he simultaneously assigned the programming teacher the responsibility of setting up a Linux server and downloading the free software solutions. As they started using the word processing and spreadsheet tools, they found that the files created in the open source tool could not be opened by the district's licensed Office and AppleWorks software and vice versa. Soon he received a response from the Software Evaluation team rejecting his proposal as they were aware of the incompatibility. The software evaluation team was able to recommend a different open source application that would be compatible with existing district resources.



Objectives:

PI-1.1 Establish a committee of representative stakeholders (including technical, ESE, etc.) to develop the standard process for software evaluation and procurement by December 2007.

Action Steps:

- The Superintendent of Schools will appoint a committee by October 2007.
- Committee will develop the standard software evaluation process including evaluation criteria, procurement procedures and process flowchart by December 2007.

No financial impact

PI-1.2 Develop and pilot a new assessment tool for software evaluation by June 2008.

Action Steps:

- Develop electronic, web-based templates to correspond to software evaluation process to use as an assessment tool by December 2007.
- Develop a process to pilot the use of the assessment tool with select software by December 2007.
- Evaluate the software evaluation process and the assessment tool by June 2008.

Projected financial impact: \$20,000 for development of assessment tool

PI-1.3 Conduct an evaluation of existing software based on the new software evaluation process by December 2008.

Action Steps:

- Update list of current software available in the district through purchasing



record data, instructional curriculum list, LANDesk management software and site surveys by June 2008.

- Using the assessment tool developed in PI-1.2, the primary user will evaluate existing software based on newly developed criteria by October 2008.
- Based on evaluation results, a standard list of approved software for school/department use will be disseminated by December 2008.

Financial impact may be incurred based on evaluation results

- Evaluate and implement textbook tracking software system to monitor and track current inventory of textbooks in the schools

Projected financial impact: \$400,000 District-wide implementation costs for Software and Hardware. \$100,000 for on-going support and maintenance

PI-1.4 Implement a software review process incorporating technology standards and best practices for support of school and district needs by December 2008. Consider the need to support standardization without stifling innovation or inhibiting access for special needs populations.

Action Steps:

- Develop a process for all stakeholders to add new software to an approved list by December 2008.
- Develop a process, in conjunction with Supply Management and Logistics to ensure that purchases of non-standard software are prohibited by December 2008.

No financial impact

PI-1.5 Through a change management process, communicate the new software evaluation procedure to all stakeholders by December 2008.

Action Steps:

- Develop a communication plan to explain the new procedures to all stakeholders. The procedure will be communicated via memorandum, web site, school/department meetings, and other marketing strategies by December 2008.

No financial impact

Alignment to Strategic Goals:

- Develop an administrative structure that fosters streamlined district operations.
- Improve communications between the Board and its major stakeholders.
- Adopt best business practices.



PI-2: Increase the effectiveness of new technology initiatives throughout the district with a standard approval, planning, implementation, and evaluation process.

Vignette:

Faced with the challenge of rolling out any new technology initiative to 275 schools, the district is presented with the decision regarding which schools to upgrade and in what order. Should they complete one zone and then begin another? Should they complete the elementary schools then the middle and high schools? How does a given initiative align with other district implementations?



Because leadership is a critical factor in change management, they identify a group of technology-ready schools to pilot changes, including installation, training, support, and follow-up. Using the feedback collected from these schools, the district garners data necessary to anticipate critical success factors and potential barriers so that they can adjust the rollout strategy in the next phase. This process presents itself as a model and the beginning of criteria that would serve the district well in the future.

Objectives:

- PI-2.1 Establish a committee of representative stakeholders to develop a process for planning and implementing new initiatives and updates throughout the district by January 2008. Include guiding criteria for selection, analysis, and evaluation of implementation.

Action Steps:

- The Superintendent will appoint a Technology Initiative Review Committee with cross-sectional representation to develop a planning process with standard templates, including a needs assessment, selection criteria, pilot guidelines, implementation strategy, communication plan and evaluation criteria by December 2007. This committee will be the same as, or work in concert with, the software evaluation committee.
- Identify and centrally document all current technology initiatives (including IT Blueprint projects), either being planned or already being implemented, and determine a process to validate their alignment to the strategic plan to include their financial impact by September 2007.
- Develop the standard planning process with templates for selecting, piloting, implementing and evaluating all new applications/initiatives by January 2008.
- Provide project descriptions and financial impact at a scheduled School Board workshop as determined.

No financial impact

- PI-2.2 Pilot, evaluate, and revise the recommended process for planning and implementation throughout the district by June 2008.



Action Steps:

- Pilot the evaluation process for all new technology initiatives prior to district-wide implementation using the Technology Initiative Review Committee process for selection and evaluation by December 2007.
- Incorporate evaluation, lessons learned and best practices to the Project Management process by June 2008.

No financial impact

PI-2.3 Adopt, implement, and evaluate a standard district-wide planning and implementation procedure by August 2008.

Action Steps:

- Adopt, implement and evaluate the district-wide technology initiative review process to standardize the planning, selection, implementation and evaluation procedure based on results by August 2008.

Projected financial impact: \$10,000 for research services for year two

Alignment to Strategic Goals:

- Develop an administrative structure that fosters streamlined district operations.
- Improve communications between the Board and its major stakeholders.
- Adopt best business practices.
- Reward excellence.



PI-3: Ensure that technical infrastructure and technical human resources continuously support the district's current and future technology initiatives.

Vignette:

A middle school principal is seeking ways to increase the ratio of computers that are available to students in her school. She has identified a grant to achieve this and is trying to decide between additional computers and network drops for a few classrooms or mobile laptop carts with wireless access points throughout the building.



The mobile carts will provide access to the greatest number of students, but she does not currently have wireless network capacity in her building. She contacts her ETS liaison to discuss her needs and options. ETS staff explains that the district plan is to provide wireless access in all buildings in the future rather than continuing to add drops in the classrooms. They support and encourage the option to purchase mobile carts, and assure her that the wireless network to use them will be installed in a timely fashion to support her grant objectives.

Objectives:

- PI-3.1 Identify division/department liaisons for reviewing infrastructure status and/or constraints as a component of the decision-making process for all proposed technology initiatives by January 2008.

Action Steps:

- Incorporate a technical review component in the Technology Initiative Review process and include a technical infrastructure representative on the Technology Initiative Review Committee by January 2008.

No financial impact

- PI-3.2 Using the proposal review process, consider the infrastructure as a decision-making factor for all proposed technology initiatives by June 2008.

Action Steps:

- Infrastructure requirements will be incorporated as a standard part of the Technology Initiative Review and Software Evaluation process by June 2008.

Financial impact will be based on the infrastructure purchase as determined

- PI-3.3 As a cost reduction effort, evaluate and make recommendations for convergence on all existing network infrastructures by June 2008. This includes voice, video, data, security, and energy management investments.

Action Steps:

- Representatives from each of the major communications infrastructure administrators - voice, video, data, security, and energy management will conduct an analysis of existing network infrastructures and identify commonalities and possibilities for convergence by February 2008.



- Evaluate current network offerings and designs for convergence and evaluate existing network architectures by June 2008.

Financial impact will be determined upon completion of analysis

PI-3.4 Continue to maintain and support BECON broadcast channels and infrastructure, including digital transition, according to FCC requirements.

Action Steps:

- BECON will ensure that the current infrastructure for the EBS microwave channels is maintained by servicing towers and wiring at schools and other district sites through 2010.

Projected financial impact: \$1.2 million per year for wiring and poles and \$1.1 million per year for digital conversion at schools (per FCC requirements) allocated in the District Capital Plan

- BECON will maintain the broadcast channel in order to deliver a quality signal and continue to pursue coverage on satellite carriers. To comply with FCC regulations, channels will be digitized by October 2009.

Projected financial impact: \$4.4 million as allocated in the District Capital Plan

PI-3.5 Investigate ways to partner with other community entities for broadband network applications, including enhanced safety/security and digital inclusion (i.e. One Broward).

Action Steps:

- An Executive Board for OneBroward has been formed consisting of nine organizations including the school district, higher education, local government and healthcare and will investigate ways to partner for broadband network applications.
- The Executive Board will develop a governance model, pilot applications, and an RFI/RFP to work toward creating a broadband countywide network by 2009.

A budget of \$1.4 million has been allocated. Complete financial impact is yet to be determined

Alignment to Strategic Goals:

- Ensure that all students perform to their highest potential.
- Develop an administrative structure that fosters streamlined district operations.
- Adopt best business practices.
- Reward excellence.



3.0 Staff & Community Development Goals and Objectives

To ensure the success of any project or initiative, it is important that all staff have the skills and competencies to accomplish the tasks assigned to them. Just as our learners have diverse needs and learning styles, so do our staff have diverse requirements. The goals in this section are designed to meet the needs of all staff to make them successful in the district's learning and working environments.

SCD-1: All technology initiatives will include a comprehensive training plan to ensure that district teachers and staff are proficient technology users.

SCD-2: Training will be provided at various times and locations through a variety of formats and media.

SCD-3: Best practices in Broward schools will be showcased and disseminated throughout the district.

SCD-4: Adult/Workforce Education technology activities will expand and continue to be a priority within Broward County Public Schools (BCPS).



SCD-1: All technology initiatives will include a comprehensive training plan to ensure that district teachers and staff are proficient technology users.

Vignette:

Mr. Jones is a fifth grade teacher in a school where a significant level of integration of these resources has not been a priority for him to date. Next year, mobile laptop carts will be available. To encourage and promote the integration of the mobile laptop carts to achieve content standards, curriculum coaches model technology-based activities as part of their teacher training. The coach, Mr. Peters, assigns teachers to groups for a blogging activity in which each participant is



assigned a role. The teachers then create a web-based rubric demonstrating how this activity might be assessed. The resulting lesson plan, blog, and rubric are posted on the district's teacher portal. Much to his relief, the training provided addresses the logistics of using the laptop carts and also enhances other skills that Mr. Jones and several other teachers need in order to use them effectively and with confidence. Mr. Jones will have an ongoing, easily accessible support system available to him to provide follow-up support.

Objectives:

- SCD-1.1 All district-wide technology initiatives will be implemented as cross-functional district projects with a training component that include planning, an implementation model, qualified training with follow-up, an ongoing support system, and evaluation by December 2007. The goal of professional development will continue to focus on content and student achievement. Existing initiatives will be evaluated and retrofitted as appropriate.

Action Steps:

- Training and professional development will be incorporated into all new technology initiatives by December 2007. Total Cost of Ownership (TCO) will include a training/professional development component per initiative.
- Professional development protocols and technology best practices will be incorporated into any new teacher training program as of December 2007.
- TCO will reflect the cost of professional development/best practices per initiative. A standard of 25% of TCO will be required for professional development.
- A representative from HRD and Instructional Technology will be members of the Technology Initiative Review Committee to ensure that professional development protocols and technology best practices are incorporated as of December 2007.

No financial impact

- SCD-1.2 Integration of technology will be embedded in curriculum-based professional development to ensure that teachers gain proficiencies in context and district



resources are used to their full potential by June 2008.

Action Steps:

- Develop and communicate digital learning environment vision and 21st century learning skills research to all stakeholders to ensure district-wide response to needs of “digital natives” students is being addressed by January 2008.

Projected financial impact: \$15,000 for communication plan

- Revise current professional development workshops and courses offered through the curriculum department to include technology integration strategies for all core curriculum areas by March 2008.

No financial impact

- Develop a plan to implement a teacher web page and blog solution that will provide teachers with a web site for communicating to teachers and students about courses, grades, classroom activities, homework and other related instructional information. Develop a new technology initiative rollout in conjunction with the process developed in PI-2.

Financial impact to be determined based on plan

SCD-1.3 Collect feedback on professional development to determine the effectiveness of training activities on classroom practice and student achievement by December 2008.

Action Steps:

- Modify current online survey for teachers to complete after each training that fosters technology integration in the classroom that rates relevance of training activities on classroom practice by June 2008.
- Use teacher feedback for program planning and improvement by October 2008.
- Continue collecting data on the impact of training and communicate results to stakeholders for decision-making purposes as of November 2008.

No financial impact

SCD-1.4 Develop a process for evaluating technology integration by December 2008.

Action Steps:

- Conduct an outside evaluation of the technology integration staff development programs, including DETA and GLIDES, to determine effectiveness of training and impact on student achievement by December 2008.

Projected financial impact: \$10,000 for research services yearly

- Communicate evaluation results to appropriate stakeholders and use results for program improvement.

No financial impact



Alignment to Strategic Goals:

- Ensure that all students perform to their highest potential.
- Improve high school graduation rates.
- Develop an administrative structure that fosters streamlined district operations.
- Adopt best business practices.



SCD-2: Training will be provided at various times and locations through a variety of formats and media.

Vignette:

Mrs. Jacobs is a first-year teacher in the Broward County Public Schools. She is working hard to prepare creative, challenging lessons for her students, to participate in extra-curricular activities at the school, and also to meet the needs of her young family. As she strives to meet her professional development goal of increasing and improving communication with students and parents by creating a teacher web page, she is relieved to find that the district provides several opportunities for assistance. In addition to the afternoon classes that are available at the professional development center, there is video-based training, as well as a web-cast describing how to create the web page. A template is available to provide a model for formatting the web page.



Objectives:

- SCD-2.1 Develop and implement a model to ensure that all teachers attain proficiency in Florida Innovates Inventory of Teacher Technology Skills (ITTS) so that 50% of teachers are proficient by June 2008 and 85% are proficient by June 2009.

Action Steps:

- Pending input from stakeholders such as bargaining units, principals, teachers and district staff, develop a process to roll out the ITTS needs assessment to all teachers by December 2007.
- Using the results from the ITTS, develop a plan to increase the proficiency level of teachers on a scale ranging from entry to intermediate to advanced technology integration skill levels by March 2008.
- Work with HRD to align current professional development opportunities to include technology literacy skill development as per Objective SCD-1.
- Administer the ITTS to all teachers for a second time at the beginning of the 2008-2009 school year to collect comparative data and determine growth in technology literacy skill development.

Projected financial impact: \$300,000 per year for professional development

- SCD-2.2 Continue to offer training for school-based personnel at various times conducive to school schedules and in a variety of formats to address multiple learning styles.

Action Steps:

- The following programs, delivery methods and resources offered at various times and in a variety of formats, are available to support this objective. Continue to fund these programs and expand as needed to meet teacher needs. Digital Education Teacher Academy Program (graduate courses)



Broward Virtual University (online courses)

Atomic Learning Video Tutorials (on BEEP)

Hands-on in-service workshops (HRD Calendar of events)

Elluminate web casting system

Projected financial impact: \$1,090,000 funded from already budgeted operating and maintenance budgets

- Develop a pilot by September 2007 with 10 Broward Schools to implement the Teachfirst model as a professional development initiative to assist schools in setting up both online and school-based learning communities. Includes web-based tools for teachers and administrators. Evaluation pilot and see if viable for replication by June 2008. (HRD Initiative)

Projected financial impact: \$100,000 for year one; \$10,000 per school in future years.

SCD-2.3 Expand the use where appropriate to include technology enhanced delivery options (videoconferencing, podcasting, Blackboard, Elluminate, etc.), to increase availability of and access to training opportunities for teachers.

Action Steps:

- Evaluate current training opportunities that use alternative delivery options by December 2007 and incorporate opportunities to include podcasting, online courses, webcasting and videoconferencing on an on-going basis.
- Explore the potential of incorporating the iPod digital tool as a student learning tool and iTunes University for content management of student and teacher podcasts by March 2008.

Projected financial impact to be determined after analysis

Alignment to Strategic Goals:

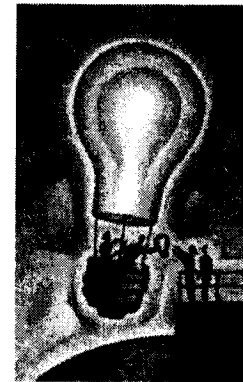
- Ensure that all students perform to their highest potential.
- Improve high school graduation rates.
- Develop an administrative structure that fosters streamlined district operations.
- Adopt best business practices.



SCD-3: Best practices in Broward schools will be showcased and disseminated throughout the district.

Vignette:

Ms. Leclair is a middle school math and science teacher who has had excellent results using graphing calculators and probes with her students. The probes enable her students to collect data, such as the temperature of water as it cools, and to compare the cooling rate. Using the calculator, students can project a graph of the results for their classmates. She finds that this visual demonstration helps her students to understand the slope of the graph and other algebraic concepts at the same time. To share this best practice, the district has videotaped her teaching this lesson and she has posted the lesson plan on the district's teacher portal. She is also in training to present this lesson as a video conference to other middle school students and teachers across the district.



Objectives:

SCD-3.1 Define criteria and a process for identifying in-district best practices and a strategy for disseminating them throughout the district by December 2007.

Action Steps:

- The 21st Century Learning Team, a Curriculum based committee with representation from HRD, ETS, Principals, Area Offices, will define criteria and a process for identifying in-district best practices that integrate technology into daily classroom instruction.
- The criteria and process will be communicated to appropriate stakeholders based on a marketing plan established by the 21st century learning team.
- The already established Virtual Technology Recognition Project will continue to be used to provide incentives to teachers who have implemented exemplary technology integration projects.

Projected financial impact: \$30,000 per year for incentives for teachers

SCD-3.2 Use video-conferencing and other electronic delivery options for disseminating best practices to all teachers by August 2007.

Action Steps:

- The best practices identified in SCD-3.1 will be made available to all teachers through the BEEP Teacher Portal.
- A monthly podcast of a best practice of a Broward teacher and/or student will be produced and made available through the BEEP teacher portal, iTunes, the Broward web site, the Instructional Technology web site and BECON.

No financial impact

SCD-3.3 Model and incorporate into teacher training, especially in specific content areas, best practices in educational technology integration by December 2007.

Action Steps:

- Core Curriculum, HRD and Instructional Technology will develop a plan to



incorporate best practices in educational technology integration into standard teacher training.

- Develop a plan to rollout GLIDES project-based learning model to all schools.
- Incorporate high school reform, middle school reform and superintendent school support priorities into the GLIDES rollout plan.
- Implement the plan and complete the roll-out by June 2009

Projected financial impact: \$15,000 per school for GLIDES implementation. \$600,000 for 07-08.

Alignment to Strategic Goals:

- Ensure that all students perform to their highest potential.
- Improve high school graduation rates.
- Develop an administrative structure that fosters streamlined district operations.
- Adopt best business practices.
- Reward excellence.



SCD-4: Adult/Workforce education technology activities will expand and continue to be a priority within BCPS.

Vignette:

Mr. and Mrs. Lopez have two young children who are enrolled in elementary school. Mrs. Lopez had been a stay-at-home mom while their children were young, but now that they are both in school she would like to pursue a career in the health industry. She attended the career fair held at Sheridan Technical Center at the beginning of the school year. Two programs captured her attention, the Court



Reporting and the Medical Transcription. Mrs. Lopez learned at the career fair that she could begin training for both of these positions through the Technical Education program offered by the district and that she can do this online. She has an appointment with one of the career counselors to discuss both of her options and make a decision as to which path would best fit her interests, skills, and schedule. Mrs. Lopez is excited about pursuing her education and setting an example of life long learning for her children.

Objectives:

- SCD-4.1 Develop a strategy for providing technology access to community members who are interested in taking advantage of adult education by September 2007.

Action Steps:

- Eight Workforce Education Centers have identified the need for a new Student Management System to greatly enhance the community's access to Adult and Workforce Education programs.
- The Center for Educational Leadership and Technology (CELT) will be asked to submit a proposal to assist with the definition and planning of this project.
- The system will include web-based registration, a student information system, online teacher tools (attendance and gradebook), and the ability to integrate with other BCPS information systems. The system will also include online payment options, financial aid links, and other student and administrative support services. The system will be SIF-compliant and capable of producing customizable reports, including state and federal reports. CELT's methodology will include data collection, investigation and identification of best practices, and a review and evaluation of available systems.
- The project will be implemented over a period of three to four months. The project will include an option for assistance with preparing the specifications for an RFP, defining selection criteria, and advising on the choice of vendor.

Financial impact: Cost in 07-08 is \$44,000 for consultant services. After the plan is completed, the cost of the new postsecondary student



management system may be \$1.5 to \$2.0 million dollars (08-09)

SCD-4.2 Develop and implement a communications program to reach target audiences by September 2007.

Action Steps:

- The School Board annually approves the comprehensive marketing plan for the promotion of post secondary technical, adult general and community education programs, courses and activities offered through the District's technical centers, adult centers and community schools. Over 200,000 students enroll annually as a result of the District's marketing and promotion efforts. The marketing plan provides the community with opportunities to learn about and enroll in technical, adult and community education workforce and lifelong learning programs, courses and activities for career, professional and personal growth. A committee appointed by the North Central Area Superintendent developed the 2007-08 CTACE Marketing Plan, in partnership with Omni Advertising. The company serves as our Agency of Record, responsible for negotiating media buys, developing print and broadcast media creatives, monitoring the implementation of the marketing plan, and providing data to assess the effective use of the funds. The total marketing plan consists of print, broadcast, and specialty advertising including:

- The Broward Educator, a publication mailed to every Broward County household prior to each of the five registration periods, plus an on-line edition hosted by the Sun Sentinel,
- Targeted radio, television, outdoor, and local community newspaper advertising,
- Direct mail, Yellow Page advertisements, and special events,
- Unrestricted targeted advertising for special promotional efforts as identified.

Projected financial impact: Cost in 07-08 is \$2.1 million for the marketing plan, which the School Board approved on 6-19-07

SCD-4.3 Expand the offerings of the technical education programs to provide training and/or certification programs that fulfill these needs for high school students and adult learners by June 2008.

Action Steps:

- The Workforce Education Center Principals will meet with representatives of the Curriculum and Instruction/Student Support division to develop procedures to implement dual enrollment for high school students enrolling in post-secondary Workforce certificate programs. These programs will be offered in regular classroom, blended, and on-line formats.

No financial impact

SCD-4.4 Continue to expand the delivery formats for all programs to include online, video conferencing, and hybrid delivery methods in order to meet the needs of all learners.

Action Steps:



- The Workforce Education Centers have developed a detailed plan, “Vision 2007-10” that clearly delineates the expansion of delivery formats for all programs. An overview of the plan can be found on the strategic plan web site (<http://www.broward.k12.fl.us/it/strategicplan>)

Projected financial impact: 07-08 cost is \$77,000 from workforce funds for an instructional designer position; \$81,000 for year two and \$85,000 for year three

Alignment to Strategic Goals:

- Ensure that all students perform to their highest potential.
- Improve high school graduation rates.
- Adopt best business practices.
- Reward excellence.



4.0 Operational Effectiveness Goals and Objectives

The coordination of major initiatives in a large district is critical. If multiple departments identify the same need and develop different strategies to address it, the result can be an inefficient use of resources, including time, money, and staff. The goals in this section describe processes for ensuring that common priorities are established and that all new initiatives are approved and synchronized throughout the district.

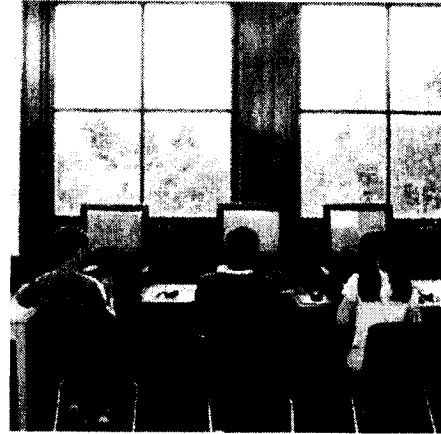
- OP-1: Ensure that all technology initiatives align with district operational and/or student achievement goals.*
- OP-2: All projects will include a comprehensive communication plan to inform all stakeholders prior to implementation.*
- OP-3: Develop a comprehensive 3-5 year technology plan and budget (operational and capital) and update annually.*
- OP-4: Increase organizational effectiveness through alignment of resources and transition to a customer-focused organization.*



OP-1: Ensure that all technology initiatives align with district operational and/or student achievement.

Vignette:

In an effort to address weaknesses in specific areas of FCAT scores and improve student achievement, principals are seeking instructional software that aligns with curriculum and assists with teaching and reinforcing skills and content objectives. Some schools are using FCAT Explorer extensively, finding that it adjusts to the student's level and offers feedback about incorrect answers. The district also licenses other curriculum and assessment tools.



Because the district has a site-based decision-making policy, Principal Green has been contacted by a vendor to setup an appointment to demonstrate the features and benefits of his company's new curriculum and assessment software. Before committing time to meet with this vendor, Principal Green decides to check with the curriculum department and ETS to determine whether he can achieve the same goals at his school using tools that are already available as a district-wide license or if greater economies of scale could be achieved through a group purchase.

Objectives:

- OP-1.1 Standardize a process for prioritizing, selecting and monitoring all technology-related initiatives throughout the district by October 2007.

Action Steps:

- Develop a Technology Initiative Review Committee with cross-sectional representation to review, prioritize, select and monitor all technology-related initiatives throughout the district (see PI-2.1 section).
- Technology Initiative Review Committee will report to the Executive Leadership Team on a regular basis the status of current technology initiatives (on-going).
- Use third party assistance to review current project management models and industry best practices, and develop a plan to converge and standardize project management processes by October 2007.
- Leverage the existing Technology Project Management (PMO) process to monitor and evaluate project implementations based on the analysis of models and best practices by October 2007.
- A quarterly report to the board will be given as part of a School Board Workshop as a means of providing a status on all technology initiatives (quarterly).

Projected financial impact: \$65,000 for assistance with project management process development



OP-1.2 Require a Total Cost of Ownership evaluation on all new initiatives to ensure that adequate funding is available for purchase, installation/implementation, training, and support by October 2007.

Action Steps:

- A TCO template will be created and aligned to the Technology Initiative Review process to ensure the following components are addressed in the decision-making process.

Total Cost of Ownership Template (TCO) Components:

- Purchase Options (Direct purchase vs. Lease purchase)
- Acquisition Costs
- Additional Work Space Requirements
- Hardware
- Software
- Supplies
- Ongoing maintenance & Support
- Staff – FTE
- Additional Staff Requirements
- Consulting Services
- Professional Development
- Peripheral requirements
- Upgrades – Software
- Equipment Upgrades/Replacement
- Project Management

No financial impact

OP-1.3 Require a summative evaluation to demonstrate the effectiveness of all projects by July 2008.

Action Steps:

- Determine a summative evaluation schedule by January 2008.
- Work with the research and evaluation department to determine a review process for reporting on the status of the technology projects. (on-going).
- Provide an assessment of the status of the technology projects to determine if projects are on schedule and meeting customer needs by June 2008.
- Report results to the Executive Leadership Team and the School Board by August 2008.

Projected financial impact: \$25,000 for research services

OP-1.4 Conduct an ongoing analysis to align the major district technology initiatives to the district's strategic goals through July 2010.

Action Steps:

- Work with the research and evaluation department to implement a comprehensive review of the progress towards the district's strategic plan for technology goals by July 2010.
- As a result of the analysis, continuously provide the necessary hardware and



software infrastructure to support the district operational and instructional technology needs.

Projected financial impact is reflected in the hardware/software maintenance budget

Projected

- Using evaluation results, implement a process to create a 2010-2013 strategic plan for technology to continue alignment technology integration with student achievement.

Projected financial impact: \$ 45,000 for consulting/research services for year three

Alignment to Strategic Goals:

- Develop an administrative structure that fosters streamlined district operations.
- Improve communications between the Board and its major stakeholders.
- Adopt best business practices.
- Reward excellence.

15/0



OP 2: All projects will include a comprehensive communication plan to inform all stakeholders prior to implementation.

Vignette:

ETS plans to implement a district-wide upgrade that requires a physical installation on each computer. The rollout is planned in several stages, and the work will be completed during the summer while students are out of the buildings. Emails of the upgrade schedule are sent to all teachers, students, and administrators.



At the same time, the Facilities Department has developed a schedule for waxing the floors throughout the district and painting classrooms in some of the schools. This schedule was emailed to custodial staff. Each group assumed that the other was informed about both schedules, and was not aware of the potential conflict.

As the crews begin to work, they find several schools where one team has already begun and the other is unable to work as scheduled. This results in additional delays which could have been prevented if there were a master list of installations and renovations.

Objectives:

- OP-2.1 Identify the key stakeholders who should be involved in communications about all technology initiatives and rollouts beginning October 2007.

Action Steps:

- Applicable stakeholders will be identified as part of the technology initiative review process. – principals, teachers, community relations, Executive Leadership Team, Board, area office staff, advisory committees, district departments (Purchasing, ETS, etc.), parents and community members by October 2007.
- Incorporate a communication plan in all new technology initiatives to ensure that all key stakeholders are advised of new initiatives that may impact their role.

No financial impact

- OP-2.2 Define a project review process to be conducted at the end of each major initiative to determine which strategies were successful by October 2007.

Action Steps:

- Work with the research and evaluation department to determine a review process for determining the effectiveness of the project. Include a process for determining lessons learned and best practices in addition to barriers and challenges encountered.

Projected financial impact included in OP-1.3



<p>OP-2.3 Encourage and utilize input and feedback (i.e. focus groups, meetings, surveys, blogs, etc.) from all internal stakeholders for all technology initiatives and rollouts beginning October 2007.</p> <p>Action Steps:</p> <ul style="list-style-type: none">• Customer feedback will be solicited on any technology initiatives that affect the customer. Input from the feedback will be used for program planning and implementation (on-going).• Targeted focus groups will be used to periodically gain feedback as the project is being implemented to ensure project goals are being met (on-going). <p><i>No financial impact</i></p>
<p>OP-2.4 Pilot an email subscription system for all district staff, with appropriate taxonomy, to facilitate communications about content that is of interest and relevance to them by June 2008. Implement across the district by June 2009.</p> <p>Action Steps:</p> <ul style="list-style-type: none">• Staff will evaluate the existing system and look at available options and make recommendations to Executive Leadership Team by June 2008. <p><i>No financial impact</i></p>
<p>Alignment to Strategic Goals:</p> <ul style="list-style-type: none">• Develop an administrative structure that fosters streamlined district operations.• Improve communications between the Board and its major stakeholders.• Adopt best business practices.



OP-3: Develop a comprehensive 3-5 year technology plan and budget (operational and capital) and update annually.

Vignette:

As school administrators and department heads submit requests for the next year's budget, most are referring to the district's strategic plan and IT Blueprint to confirm what technology initiatives will be undertaken during the upcoming year and the resources that will be required to implement these projects. The budget process is going smoothly until someone from the foreign language department announces that she would like to budget new language labs for every high school. While she might be able to obtain some of the funding from the LEP budget, there would be a major requirement for staffing and infrastructure that is not allocated for the upcoming year. Her request was not supported because it is not "in the plan," and is not aligned with district priorities.



Objectives:

OP-3.1 Define the projects related to district priorities by October 2007.

Action Steps:

- Gather data on current instructional and business related technology projects by October 2007.
- Prioritize projects based on district priorities and strategic plan for technology by October 2007.
- Provide status report to Executive Leadership Team and School Board on a quarterly basis (on-going).

No financial impact

OP-3.2 Benchmark the district with other similar-sized districts for best practices related to each goal by July 2008.

Action Steps:

- Assign staff to gather best practice data from other districts on each goal by September 2007.
- Analyze data and produce a matrix of best practice solutions being implemented by other districts by May 2008.
- Recommend and incorporate best practices where appropriate by July 2008.

No financial impact

OP-3.3 Conduct a Total Cost of Ownership analysis on all projects by January 2008.

Action Steps:

- All new projects will include a TCO evaluation component as part of the selection process.
- Define total cost of ownership model based on Broward's need.
- Create template to be used for all projects to capture TCO.
- Incorporate TCO into project initiation, prioritization, and decision-making



	<p>process.</p> <ul style="list-style-type: none">• Develop TCO for each new technology project (on-going). <p><i>No financial impact</i></p>
OP-3.4	<p>Secure commitment and approvals at all levels from project sponsors, Executive Leadership Team, and School Board through July 2010.</p> <p>Action Steps:</p> <ul style="list-style-type: none">• Create checklist/process guidelines to include all stakeholders.• Incorporate into project initiation/prioritization/decision-making process.• Provide commitment and approval process as per process guidelines. <p><i>No financial impact</i></p>
	<p>Alignment to Strategic Goals:</p> <ul style="list-style-type: none">• Develop an administrative structure that fosters streamlined district operations.• Improve communications between the Board and its major stakeholders.• Adopt best business practices.



OP-4: Increase organizational effectiveness through alignment of resources and transition to a customer-focused organization.

Vignette:

Ms. Perry's department has provided bookkeeping services since her department was established in the 1980's. Some of the people in that department, including the manager, have worked there for most of that time. As technology has advanced and procedures change throughout the district, they began to realize that their processes needed to change as well. They had a department meeting to discuss this and had difficulty deciding what to change until they realized that they were simply trying to automate their previous processes. When someone suggested that they analyze who they serve (their customers) and what they provide for these groups, their analysis became more manageable. One group assumed the task of identifying all customers served by their department and the ways in which they currently communicate with each. A second group delineated the services provided to each customer group and the delivery channels used. The team then sought the input from ETS as to how current BCPS technology resources could allow them to more efficiently deliver services to their customer base.



Objectives:

- OP-4.1 Change the mission of the technology group to a model that ensures the success of its customers by August 2007.

Action Steps:

- Create a new mission statement for the department targeting the delivery of value-rich solutions and improved customer satisfaction by August 2007.

No financial impact

- OP-4.2 Establish metrics to determine how to measure the customer satisfaction of these customers by September 2007.

Action Steps:

- Identify catalog of services provided to customers by August, 2007
- Conduct semi-annual assessment of department performance as measured by customer satisfaction (on-going)
- Work with Research and Evaluation department to develop customer satisfaction survey by September, 2007
- Establish a regular schedule/process for surveying customers by September, 2007

No financial impact

- OP-4.3 Select and implement best practices related to a customer-focused model by August, 2008 through August, 2010

Action Steps:

- Determine and blueprint the customer centered District Support and Services Strategy by January 2008.



- Create a model for establishing Service Level Agreements (SLA) by March 2008.
- Establish Service Level Agreements with key customer departments that are dynamically measured and published by June 2008.

Projected financial impact: \$127,000 for business process analysis, software, hardware and monitoring services annually

- Dynamically publish the Service Catalog, monitor and report service performance by August 2008

Projected financial impact: \$260,000 in current DFWP

- Evaluate best practices identified in OP-3.2 by August, 2008
- Implement best practices on-going through August, 2010
- Improve the Help Desk by requiring technical certifications by September 2008

Projected financial impact: \$15,000 for professional development annually

- Focus the Help Desk on technical support by removing TERMS specialists to a separate TERMS Help Desk aligned with TERMS technical support by September 2008

No financial impact

- Backfill the TERMS positions on the ETS Help Desk with Micro Computer Technical specialists by September 2008

Projected financial impact: 4 FTE (PG18), \$136,000 - 08-09 and ongoing

- Replace the CRM system with user-friendly Help Desk software that provides the end-user with access to generate and monitor service tickets by January 2008

Projected financial impact: \$424,000 in current DFWP

- Train ETS staff in ITIL Best Practices by August 2010

Projected financial impact: \$75,000 for professional development – 08-09 and ongoing

OP-4.4 Establish business process specialists for customer liaisons by August 2008.
Action Steps (all action steps will be complete by August 2008):

- Consult with BRITE business process specialists to identify roles and responsibilities.
- Incorporate BRITE business process specialists as interfaces to technology division.

No financial impact

Alignment to Strategic Goals:

- Develop an administrative structure that fosters streamlined district operations.
- Improve communications between the Board and its major stakeholders.
- Adopt best business practices.



5.0 Technology and Infrastructure Goals and Objectives

Technology comprises a major part of a district budget. As experience has shown, there is much more to funding technology than purchasing the equipment. A Total Cost of Ownership approach includes training, support, and ongoing maintenance as well. More importantly, it should be purchased and implemented with purpose; that is, to fulfill the goals of an overall plan. A district must be careful to avoid the pitfalls of technology for the sake of technology and purchasing without a plan for use and implementation. The goals in this section are designed to ensure that the Broward County Public Schools uses a total cost of ownership approach to making technology-related decisions that are aligned to the district's strategic goals.

- TI-1: Achieve standardization of educational specifications for technology, infrastructure, training, use, and support throughout the district.*
- TI-2: Develop and implement a district-wide instructional and technical support model.*
- TI-3: All users will be able to access instructional and operational applications through an enterprise portal by 2010.*



TI-1: Achieve standardization of educational specifications for technology, infrastructure, training, use, and support throughout the district.

Vignette:

As Ms. Sloan travels to elementary schools throughout the district to conduct professional development activities, she finds that each school has a similar level of technology readiness. At one time this was not the case; she would find a wide variety and diversity of technology resources. Likewise, teachers at some schools were experienced and quick to grasp her concepts. At other schools she had to allow extra time to make sure that computers were properly configured. It was also necessary to assist teachers with basic skills needed to access training materials on the district's teacher portal so that they might access the activities she was presenting. By having schools at a more uniform level, teacher competencies are also more consistent; thus she can plan her workshops to accomplish more in a shorter time.



Objectives:

- TI-1.1 Develop and incorporate a technology component in the leadership development program by November 2007.

Action Steps (all will be completed by November 2007):

- Identify Technology KASABs (Knowledge, Aspirations, Skills, Attitudes, Behaviors) as defined in the Florida Leadership Operational Competencies
- Conduct online needs assessments in the area of technology to guide the Leadership development program.
- Develop SMART (Specific, Measurable, Attainable, Relevant, Timely) objectives.
- Design and implement events to provide technology related instruction for Data Analysis, Communications, Web Resources, Administrative Applications and the role of the principal as instructional technology leader.
- Provide training on the use of the IBM Toolkit.
- Provide training in Classroom Walkthrough 2.0 using palm-pilot technology.
- Continue to work in conjunction with HRD Leadership Development Program to incorporate the DETA for Administrators program in appropriate principal, assistant principal and district administrator professional development.

Projected financial impact: \$20,000 for content development and online access to content

- TI-1.2 Develop a prototype of school-wide operational and instructional technology including hardware, software, training, integration, use, and support for all



levels by December 2007.

Action Steps (all action steps will be completed by December 2007):

- 21st century learning team will develop and recommend a prototype for a 21st century school.
- Stakeholder groups, including teachers, parents, students, and administrators, will review the recommended prototype for further input.
- Recommended prototype will go through a TCO process to determine costs per elementary, middle, high and center schools.
- Prototype model will be presented to Executive Leadership Team for review.
- Prototype model will be aligned to educational specifications.
- Prototype model will include a comprehensive training plan that adheres to national and state professional development standards, models the use of technology, and includes an evaluation model to assess effectiveness of training.
- Prototype model and financial impact will be presented to the School Board for approval.

No financial impact until prototype model is adopted

TI-1.3 Conduct a gap analysis for individual school sites to determine which ones meet the prototype and what is needed to bring the others to that level by August 2008.

Action Steps:

- Gather data on current status on each individual school in relation to hardware, software, professional development, level of integration, principal leadership, business uses and technical support. Data collection sources will include the DOE Florida Innovates Survey results, school site survey, hardware and software inventory, professional development data, ITTS needs assessment results, school staffing and customer input by January 2008.
- Identify industry best practices and compare with school status by March 2008.
- Compare current reality with best practices to identify gap by June 2008. Report results to Executive Leadership Team and School Board by August 2008.
- Technology Infrastructure, Application/Integration, capital planning and Instructional Technology and HRD will work together to define and implement a strategy to provide equipment, training and support aligned to educational specifications and the prototype model that is being developed as part of this strategic plan.
- Based on current data analysis, insure that the refreshing of teacher laptops is prioritized in the phased plan development.
- This team will develop a multi-year phased plan based on available budget leading to the implementation of the prototype model in every school.



Prototype model TCO and multi-year plan will determine financial impact

TI-1.4 Define and implement a strategy to provide the additional equipment, training, and support and to continuously upgrade all operating systems to all schools by June 2010.

Action Steps (all action steps will be completed by June 2010):

- Identify industry best practices and strategies to manage workstations.
- Define a standard set of operating systems and software that would be used on SBBC desktops and laptops.
- Define and communicate standard operating procedures to upgrade all systems to current standards.

No financial impact

Alignment to Strategic Goals:

- Ensure that all students perform to their highest potential.
- Improve high school graduation rates.
- Develop an administrative structure that fosters streamlined district operations.
- Improve communications between the Board and its major stakeholders.
- Adopt best business practices.



TI-2: Develop and implement a district-wide instructional and technical support model.

Vignette:

A seventh grade team is working on a unit that will address math, science, and language arts standards. As they plan, they invite the school's instructional technology coach to join them and offer suggestions for how to effectively integrate technology skills into the unit. They decide upon a project-based assessment that includes podcasting, a technique that none of the teachers have attempted. Because the school's instructional technology coach is available onsite



throughout the activity, the teachers are confident that support is available if they are uncertain about the pod-casting process. In addition, student technology team members will be available to assist with setting up the hardware needed for that activity. In schools where these support resources are not available, teachers often do not attempt such projects without backup plans in case the activities do not go smoothly.

Objectives:

- TI-2.1 Research, define, and select a model(s) for instructional and technical support for the district by November 2007.

Action Steps (recommend action steps will be completed by March 2008)

- Form a work group of stakeholders to research instructional and technical support models with input from schools, areas, and 21st Century Learning Committee.
- Review instructional and technical support recommendations from IT Blueprint, the School and Department Based Technical Support Report, and best practices from other school districts and industry models.
- Review National Educational Technology (NETS) standards for teachers, students, and administrators and define the role of information and technology resource center staff
- Establish a process to collaborate training for technical staff with instructional needs; align the technical and instructional training programs
- Recommend a menu of models for instructional and technical support at SBBC schools aligned with the "Transform the Role of the Library/Media Centers to IT Centers" project
- Communicate the organizational menu options for school-based instructional and technical support to schools, get feedback, and revise models
- Establish a process for a decision-making group to select approved models for school use.

Projected financial impact: \$30,000 for consulting services. No further



financial impact until a model is approved.

TI-2.2 Establish the position of site-based instructional technology coach as defined in the support model by May 2008.

Action Steps (all action steps to be completed by May 2008):

- Assign the work group to develop the description of skills, proficiencies, roles and responsibilities for the site-based instructional technology coach.
- Establish a process to review the job description by a decision-making group and make recommendation for staffing levels
- Engage a decision-making group to address funding issues.
- Develop an implementation plan based on available funding.

Projected financial impact: \$2,000,000 for 08-09; \$4,000,000 for 09-10

TI-2.3 Develop a student technology model to provide additional technical support to schools by December 2007.

Action Steps (all action steps will be completed by December 2007):

- Research student technology models (examples, Student Help Desk, Apple Help Desk and Generation TECH)
- Define a menu of models based on school type including costs, training, and school responsibilities.
- Communicate the menu options to schools, get feedback, and revise models.
- Establish a process for a decision-making group to select approved models for school use.
- Develop an implementation plan.

Projected financial impact: \$400,000 for 08-09, \$400,000 for 09-10

Alignment to Strategic Goals:

- Ensure that all students perform to their highest potential.
- Improve high school graduation rates.
- Improve student health and wellness.
- Develop an administrative structure that fosters streamlined district operations.
- Adopt best business practices.
- Reward excellence.



TI-3: All users will be able to access instructional and operational applications through an enterprise portal by 2010.

Vignette:

Kim is a high school student with several homework assignments that involve the district's instructional technology resources. First she opens a browser window and goes to the district website. She reviews the assignment for her research paper on the teacher's website, then goes to the library website to use electronic databases, logging into each individually with a separate password. She then logs into the FCAT Explorer website to do the math exercises and finally logs into TeenBiz to read an article for her civics class. Without a portal, she must log into each of these applications separately. With a comprehensive enterprise portal, she will be able to access all of these tools from a single point of entry.



Objectives:

- TI-3.1 Research the possibility of partnering on a portal project with other districts by September 2007.

Action Steps:

- Form a Portal Work Group consisting of Executive Leadership Team, Procurement, Application Technology, Infrastructure Technology, Curriculum, and other appropriate departmental staff, whose overall responsibility is to provide recommendations regarding portal development by August 2007.
- This committee will identify, schedule, and meet with other school districts to determine the potential of a portal partnership. This group will evaluate the opportunities and produce recommendations for partnership as appropriate by September 2007.

No financial impact

- TI-3.2 Release RFP/RFI for ~~Student~~ Enterprise Portal by ~~December 2007~~ March 2008.

Action Steps:

- Develop a prototype student portal, including student participation, using the current BEEP teacher portal structure and pilot with students for feedback by March 2008. Prototype will be incorporated into the specifications to demonstrate functionality needed in the Enterprise Portal.
- The Portal Work Group, consisting of cross-sectional representation, will develop an RFP/RFI detailing the functional and technical specifications for an Enterprise Portal which would include the Student Portal. The RFP/RFI will be presented for approval and release by March 2008.

Projected financial impact - \$225,000 for consulting/staff resources



<p>TI-3.3 Select and/or adopt a standard portal platform for the district by June 2008.</p> <p>Action Steps:</p> <ul style="list-style-type: none">• The Portal Work Group, consisting of cross-sectional representation, will evaluate the existing installed Broward Schools Websphere Portal platform and provide a comparison to other industry standard portal solutions which will include a Return of Investment (ROI) assessment based upon current initiative costs to date and provide a functionality matrix with Total Cost of Ownership (TCO). <p><i>Financial impact (see 3.7)</i></p>
<p>TI-3.4 Create a standardization of integrated learning systems by December 2008.</p> <p>Action Steps:</p> <ul style="list-style-type: none">• The Portal Work Group, consisting of cross-sectional representation, will evaluate current user access to the Districts integrated learning systems and develop a standard for all new initiatives with inclusion of existing systems. The standard will be presented for approval by December 2008.• Develop a plan to standardize current integrated learning systems throughout the schools. Include needs for middle school credit recovery program as part of the plan. <p><i>Financial impact will be determined based on the new standard of the Integrated Learning Systems (2008-2010) and middle school credit recovery plan.</i></p>
<p>TI-3.5 Establish a single sign-on for all users by June 2010.</p> <p>Action Steps:</p> <ul style="list-style-type: none">• The Portal Work Group, consisting of cross-sectional representation, will develop and implement a single sign-on strategy that incorporates the portal solution as well as sign-on to the Broward Schools domain by June 2010.• Implement Active Directory strategy which is required for portal implementation and other technology initiatives by June 2008 <p><i>Financial impact (see 3.7)</i></p>
<p>TI-3.6 Merge the teacher portal with the student portal by December 2010.</p> <p>Action Steps:</p> <ul style="list-style-type: none">• The Portal Work Group, consisting of cross-sectional representation, will develop and implement a strategy that will merge the existing teacher portal with the planned student portal by December 2010. This strategy is to include the development of functional and technical requirements necessary to incorporate the teacher portal into the new portal platform with the inclusion of standardized and integrated software systems. <p><i>Financial impact (see 3.7)</i></p>
<p>TI-3.7 Integrate these into one enterprise portal (students, teachers, parents, administrators, SBBC staff, and community) by December 2010.</p>



Action Steps:

- The Portal Work Group, consisting of cross-sectional representation, will develop and implement a strategy to integrate students, teachers, parents, administrators, staff and community into one enterprise portal by December 2010.

Projected financial impact: \$10.1 million for the three year project

Alignment to Strategic Goals:

- Ensure that all students perform to their highest potential.
- Improve high school graduation rates.
- Improve student health and wellness.
- Develop an administrative structure that fosters streamlined district operations.
- Improve communications between the Board and its major stakeholders.
- Adopt best business practices.
- Reward excellence.



Appendices

For detailed review of the documents listed in the Appendices and transcripts of the stakeholder interviews please go to our website, www.broward.k12.fl.us/it/strategicplan.



Appendix A:

Summary of Data Collection

I. Documents Reviewed

Nu m.	Document
1.	Planning Model Source: Allison, Michael and Jude Kaye, <u>Strategic Planning for Nonprofit Organizations</u> . 2 nd ed. Hoboken: John Wiley and Sons, Inc., 2005.
2.	Suggested Steps in Strategic Planning Overview
3.	Strategic Plan for Technology, Committee Meeting Dates
4.	Strategic Plan for Technology, Stakeholder Interviews, Sample Questions – School Staffs
5.	Technology Audit Report by CELT, March 15, 2007
6.	IT Blueprint Project Status Report, April 16, 2007
7.	School Board Strategic Planning Retreat, March 27, 2007
8.	School Board Message: “School Board Members Develop District Goals And Superintendent Selection Process During Two-Day Training Session”
9.	SWOT Meeting, April 26, 2007
10.	Strategic Plan for Technology, Committee Meeting Agenda, March 8, 2007
11.	Strategic Plan for Technology, Committee Meeting Minutes, March 8, 2007
12.	Strategic Plan Committee for Technology Meeting Schedule
13.	BECON Overview
14.	Instructional Technology: 21 st Century Learning
15.	Stakeholders Interviews Notes for March 16, March 29, and April 9, 2007

II. Sub-Committees Stakeholder Interviews

Ad/Comm/Tech Centers, HRD/HR/Chief of Staff, North Area
Sharon Airaghi – Chair Scott Gurdak Dabra Lofton Dale Miller Chuck Stanley
High Schools, Curriculum, and South Central Area



Barbara Barrs – Chair

Steven Carruth

Angela Coluzzi

James Griffin

Melissa Grimm

Middle Schools, ETS, and South Area

Donnie Carter – Chair

Gladys Allen

Nancy McElligott

Christopher McQuire

Maria Radinson

Elementary Schools, Research/Audit CFO, and North Central Area

Joel Levine – Chair

Phyllis Schiffer-Simon

Diane Soloven

Monica Tosco

Bette Zippin

ESE/Disciplinary Centers, Fac./Oper., and Advisory Committees

John Perez – Chair

Jason Fernandez

John Frosbutter

Jeanine Gendron

Mark Strauss

III. Divisions/Departments Stakeholder Interviews

Curriculum & Instruction, Student Support

Earlean Smiley

Nancy Barba

Diane Carr

Davette Connor

Ellen Flynn

Vera Ginn

Wendy Gonsher

Damien Huttenhoff

Leah Kelly

Nancy Lieberman

Tania Mena

John Miracola

Cynthia Park

Bobby Polper

Maria Radinson

Lane Roosa

Denise Rusnak

Joel Smith

Laurel Thompson

Peggy Thurston

Sayra Velez-Hughes

Frank Vodolo

Instructional Tech – TBD

Diversity & Cultural Outreach – TBD



Leona Miracola	
Facilities & Construction Management	
Mike Garretson Chris Akagbosu Tom Coates Jack Cooper Tom Getz Denis Herrmann	Mike Marchetti Shelley Meloni Claudia Munroe Jonathon Peservich Rick Ragland
Operations	
Sylvester Davis Gerald Graziose Lucille Greene Barbara Leslie Tom Lindner	Jeff Moquin Ron Morgan Ruben Parker Stephen Shaw Robert Warrenburg
Human Resource Development	
Leontine Butler Frank Mandley Sherry Rose	Linda Whitehead Effective School – TBD
Research, Evaluation, Assessment & Boundaries	
Katherine Blasik Russell Clement	Tom Moore Judy Zinn
Chief Auditor	
Patrick Reilly Mark Magli Delores McKinney	Dave Rhodes Operational Audits – TBD
Chief Financial Officer	
Ben Leong Oleg Gorokhovskiy Nell Johnson Sharmila Laljie Becky McMahon	My-Hang Nyugen Henry Robinson Omar Shim Jane Turner BRITE – TBD
Human Resources	
Lynn Strong Roma Adkins Becki Brito	Cathy Kirk Ron Weintraub Employee Relations – TBD
Chief Information Officer	
Mary Baker	Jimmy Lavoie



Pauline Beveraggi Bill Blakely Gary Brown Phyllis Chasser Linda Clowers Michelle Gresham Ed Hine Mike Lamarche	Teresa Macri Denis Moquin Becky Schmaus Chuck Stanley Jeff Stanley Brian Sullivan Michael Wallace Glenn Woodruff
Chief of Staff	
Sam Gregg Keith Bromery Dildra Martin-Ogburn Joe Melita	Merrie Meyers-Kershaw Maggie Zalamea

IV. Schools Stakeholder Interviews

	North		South	
Level	School	Principal	School	Principal
Elementary	Deerfield Park	Connie Pettis	Hollywood Hills	Vered Roberts
Middle	Crystal Lake	Jim Neer	Pioneer	Linda Arnold
High	Monarch	Anne Dilgen	Flanagan	Sharon Shaulis
ESE/Disciplinary	Cypress Run	Jack Vesey	Whispering Pines	Michael Gleason

	North Central		South Central	
Level	School	Principal	School	Principal
Elementary	Larkdale	Ken King	Tropical	Erik Anderson
Middle	Rickards	Ron Forsman	William Dandy	Cassandra Robinson
High	Nova	John LaCasse	Stranahan	Deborah Owens
ESE/Disciplinary	Wingate Oaks	Sarah Hausman	Pine Ridge	John Kelly
Adult	Hallandale Adult	Linda Lopez		
Community	Community South	Mary McGinnis		
Technical	Atlantic Tech	Bob Crawford		



Appendix B:

**Strategic Plan for Technology
Planning Committee**

Bob Boegli	Chair
Barbara Barrs Dr. Joel Levine John Perez Linda Ferrara	TAC Members
Chuck Stanley Angela Coluzzi	ETS Department
Dr. Phyllis Schiffer-Simon Christopher McGuire	BECON Department
Dr. Jeanine Gendron	Instructional Technology
Maria Radinson	Curriculum/Instruction
Donnie Carter	Operations
Melissa Grimm	BRITE
Bette Zippin	HRD
Mark Strauss, Virginia Shuman Young Elementary	Principal
James Griffin, North Fork Elementary	Assistant Principal
Gladys Allen, Atlantic Technical Center	Guidance Counselor
Scott Gurdak, Bethune Elementary	Media Specialist
Dewanda Miller, Monarch High School	Data Processing Clerk
John Frosbutter, Ft. Lauderdale High School	Micro-Computer Tech
Sharon Airaghi, North Area Director	Area Director
Diane Soloven, North Central Area Instructional Technology Specialist	Area Instructional Technology Specialist
Monica Tosco, Fox Trail Elementary Steven Carruth, Westglades Middle Jason Fernandez, Hallandale High Nancy McElligott, Wingate Oaks Dabra Lofton, Sunset School	Teachers
Andrea Bowers Rhonda Biazar	Technical Assistance